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Financing of the United Nations Angola Verification Mission

Report of the Secretary-General

Addendum

Summary

The total cost of maintaining the United Nations Angola Verification Mission (UNAVEM III) for the period from 1 July 1996 to 30 June 1997 was originally estimated at $335,140,000 gross ($328,230,000 net) in document A/50/651/Add.3 of 19 March 1996.

The present report is submitted pursuant to paragraph 18 of General Assembly resolution 50/209 B of 7 June 1996 and contains the updated cost estimates for the maintenance of UNAVEM III for the same period, which amount to $329,706,000 gross ($323,251,000 net), representing a 1.6 per cent decrease, in gross terms, to the original budget. While there are additional requirements under selected headings, the overall net decrease is attributable primarily to reduced requirements under civilian personnel costs, transport operations, air operations, other equipment, miscellaneous supplies, public information programmes and mine-clearing programmes. The updated budget provides for the maintenance of UNAVEM III at its authorized strength of 7,000 contingent personnel, 350 military observers and 260 civilian police observers, supported by a civilian establishment of 678 personnel (381 international and 297 local) and 75 United Nations Volunteers. The civilian staffing component includes 16 posts for administrative and logistic support services, based on Assembly resolution 50/209 B with the concurrence of the Advisory Committee on Administrative and Budgetary Questions.

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The actions to be taken by the General Assembly are contained in paragraph 24 of the present report and include (a) the appropriation of the additional amount of $167,684,400 gross ($164,363,800 net) for the 12-month period from 1 July 1996 to 30 June 1997, inclusive of the amount of $4,048,400 for the support account for peacekeeping operations already approved, and (b) the assessment thereof, at a monthly rate of $27,947,400 gross ($27,393,970 net) beginning 1 January 1997, subject to the extension(s) of the mandate of UNAVEM III by the Security Council.

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I. Introduction

1. The cost of maintaining the United Nations Angola Verification Mission (UNAVEM III) for the period from 1 July 1996 to 30 June 1997 was originally estimated at $335,140,000 gross ($328,230,000 net) in document A/50/651/Add.3 of 19 March 1996.

2. In its report of 23 April 1996 (A/50/814/Add.1 and Corr.1), the Advisory Committee on Administrative and Budgetary Questions recommended that the Secretary-General's cost estimates be reduced by $5 million under civilian personnel costs.

3. By its resolution 50/209 B of 7 June 1996, the General Assembly took note of the cost estimates contained in document A/50/651/Add.3, endorsed the observations and recommendations of the Advisory Committee and appropriated the amount of $165,070,000 gross ($161,935,600 net) for the maintenance of UNAVEM III for the period from 1 July to 31 December 1996 and the amount of $4,048,500 for the support account for peacekeeping operations, for a total of $169,118,500 gross ($165,984,100 net). This amount was to be assessed at a monthly rate of $28,186,410 gross ($27,664,010 net). Under the terms of the same resolution, an additional amount of $1 million was appropriated and assessed for administrative and logistic support services, including contract supervision.

4. The present report is submitted in accordance with General Assembly resolution 50/209 B of 7 June 1996 and provides the updated cost estimates for the period from 1 July 1996 to 30 June 1997, which amount to $329,706,000 gross ($323,251,000 net), representing a 1.6 per cent decrease ($5,434,000) in gross terms, to the original budget.

5. The present report should be read in conjunction with document A/50/651/Add.3, which contains, *inter alia*, information on the political mandate, operational plan, status-of-forces agreement, requirements for non-recurrent costs and organizational chart for UNAVEM III.

6. Since the last financing report on UNAVEM III (A/50/651/Add.3), the Secretary-General has submitted four reports to the Security Council on 4 April (S/1996/248 and S/1996/248/Add.1 of 8 April 1996), 30 April (S/1996/328), 27 June (S/1996/503) and 4 October (S/1996/827) on the situation in Angola, including the progress of the peace process and the economic and social conditions in the country. In his latest report, the Secretary-General indicated that the implementation of the peace process continued to move at a slow pace, including the formation of the Angolan Armed Forces (FAA) as well as the demobilization of the soldiers of União Nacional para a Independência Total de Angola (UNITA). Owing to restrictions imposed by UNITA in some areas, road rehabilitation and demining by the United Nations-contracted demining company and the activities of the Angolan demining brigades also continued at a slow pace. The ceasefire continued to hold throughout the country, with only small-scale violations reported in some areas, including the diamond-producing provinces of Lunda Norte and Lunda Sul. Civilian police observers continued to monitor the neutrality of the Angolan National Police, the state of law and order and the free circulation of people and goods. In addition, civilian police worked together with the UNAVEM III Human Rights Unit in monitoring and investigating alleged violations of human rights. So far, UNAVEM III has not been granted the facilities to operate the United Nations radio station but has been provided additional airtime on national radio and television stations.

7. The Security Council, in its resolution 1075 (1996) of 11 October 1996, extended the mandate of UNAVEM III for a period of two months from 12 October to 11 December 1996.

II. Financial administration

A. Financial period

8. The financial period covers 12 months beginning on 1 July of one year and terminating on 30 June of the following year, in accordance with section I of General Assembly resolution 49/233 A of 23 December 1994.

B. Resources made available and operating costs from inception to 31 December 1996

9. The total resources made available to UNAVEM from its inception on 3 January 1989 to 31 December 1996 amount to $791,667,700 gross ($776,192,700 net). Of this amount, credits returned to Member States amounted to $4,743,200 gross ($4,675,400 net). Actual and pro forma expenditures for the same period amount to $767,371,900 gross ($752,215,900 net). Related information is presented in detail in annex IV to the present report.

C. Status of assessed contributions

10. As at 31 October 1996, a total of $758,493,075 has been assessed on Member States for the period from inception (3 January 1989) to 11 December 1996. Contributions received for that period amounted to $612,892,188. In addition, outstanding assessments were reduced by an amount of $738,030 pursuant to General Assembly resolution 50/83 of 15 December 1995, resulting in a shortfall of $144,862,857.

D. Voluntary contributions and trust funds

11. The General Assembly, in paragraph 19 of its resolution 50/209 B, *inter alia*, invited Member States to make voluntary contributions to the Mission in cash and in the form of services and supplies acceptable to the Secretary-General. No voluntary contributions have been received in addition to that shown in annex IX of document A/50/651/Add.1 of 6 November 1995.

12. A Trust Fund for Demining Activities was established in support of mine-clearing activities in Angola. A voluntary contribution of 500,000 Swiss francs has been received from the Government of Switzerland. No expenditures from this Fund have been authorized to date.

III. Status of reimbursement to troop-contributing Governments

13. Contingent personnel have been provided by the Governments of Bangladesh, Brazil, Egypt, France, India, Italy, Jordan, Malaysia, Namibia, the Netherlands, New Zealand, Pakistan, Portugal, the Republic of Korea, Romania, the Russian Federation, Sweden, Ukraine, the United Kingdom of Great Britain and Northern Ireland, Uruguay, Zambia and Zimbabwe. Full reimbursement in accordance with the standard rates established by the General Assembly for troop costs has been made to these Governments to 30 November 1995. It is estimated that an amount of $48,160,800 is due for troop costs for the period from 1 December 1995 to 30 June 1996. Details are shown in table 1 below.

Table 1 **Amounts owed to troop-contributing Governments for the period from 1 December 1995 to 30 June 1996**
(Thousands of United States dollars)

	Total
Pay and allowance	43 356.4
Specialist allowance	1 732.6
Clothing and equipment allowance	3 071.8
Total	**48 160.8**

IV. Updated cost estimates for the period from 1 July 1996 to 30 June 1997

14. The total cost of maintaining UNAVEM III for the period from 1 July 1996 to 30 June 1997 was originally estimated at $335,140,000 gross ($328,230,000 net), as shown in annex I to document A/50/651/Add.3.

15. The updated budget takes into account: (a) the increase in the mission subsistence allowance rate from $65 to $72 per person per day and the meal allowance for contingent personnel (staff officers) from $30 to $35 per person per day effective from 1 May 1996; (b) the reduction in the number of international civilian staff from the original proposal of 417 to the current authorization of 381; (c) the decrease in the hazard duty station supplement for United Nations Volunteers; (d) the omission of the Ilyushin IL-76 aircraft and its replacement with a Boeing 727 aircraft effective 23 October 1996; (e) the renewal of the logistic support service contract with effect from 19 July 1996; and (f) actual expenditure patterns from prior periods.

16. The updated cost estimates for the maintenance of UNAVEM III for the period from 1 July 1996 to 30 June 1997 is estimated at $329,706,000 gross ($323,251,000 net), which represents a decrease of $5,434,000 in gross terms to the original budget. Savings are attributable to the reduction in the number of international staff ($2,924,000), reduced provision for United Nations Volunteers ($360,000) and reductions under transport operations ($1,680,000), fixed-wing air operations ($2,949,000), spare parts for other equipment ($120,000), claims and adjustments ($30,000), official hospitality ($9,000), miscellaneous supplies ($213,000), public information programmes ($143,000) and mine-clearing programmes ($624,000). These savings are partially offset by increases in mission subsistence allowance for military observers ($894,000), contingent personnel serving as staff officers ($586,000), civilian police observers ($664,000) and international staff ($122,000), air crew subsistence allowance ($42,000), data-processing equipment ($84,000) and miscellaneous services ($1,226,000). Changes to the original cost estimates are summarized in table 2 below. The budget provides for the maintenance of the Mission at its authorized strength of 7,000 contingent personnel, 350 military observers and 260 civilian police observers, supported by a civilian establishment of 678 personnel (381 international and 297 local) and 75 United Nations Volunteers. The civilian staffing component takes into consideration the concurrence of the Advisory Committee in respect of 16 additional posts for administrative and logistic support services, including contract supervision, based on General Assembly resolution 50/209 B.

Table 2 **Changes to the original cost estimates**
(Thousands of United States dollars)

Reductions	
International staff salaries	(1 516)
Common staff costs	(953)
United Nations Volunteers	(360)
Spare parts for transport operations	(1 680)
Fixed-wing aircraft	(2 949)
Spare parts for other equipment	(120)
Claims and adjustments	(30)
Official hospitality	(9)
Uniform items, flags and decals	(213)
Public information production costs	(143)
Mine-clearing programmes	(624)
Staff assessment	(455)
Subtotal	**(9 052)**
Additions	
Mission subsistence allowance	
Military observers	894
Military contingents	586
Civilian police observers	664
International staff	122
Aircrew subsistence allowance	42
Data-processing equipment	84
Contractual services	1 226
Subtotal	**3 618**
Balance	**(5 434)**

17. A detailed breakdown of the updated cost estimates, by line item, is presented in annex I. Some 30 per cent of these amounts is based on standard ratios and costs contained in the standard ratio/cost manual, while the remaining 70 per cent covers mission-specific requirements and other items that may vary from the standards. Mission-specific costs and ratios are set out in detail in annex III.A.

18. The cost breakdown contained in annex I (column 1) also shows the original cost estimates for the period from 1 July 1996 to 30 June 1997 contained in document A/50/651/Add.3. The updated cost estimates are shown in column 2. The increase/decrease between the updated and original cost estimates is shown in column 3. The breakdown of the cost estimates into recurrent and non-recurrent costs is shown in annex II. Supplementary information in respect of the changes in the original cost estimates is shown in sections A, B and C of annex III. Section A provides mission-specific parameters, section B provides requirements for non-recurrent costs and section C provides supplementary explanations on the estimates.

19. In response to the request contained in paragraph 18 of General Assembly resolution 50/209 B, information on the organization and scope of work of the logistic support service contract is presented in annex V to the present report.

V. Staffing requirements

20. The original cost estimate proposed a staffing of 714 personnel, consisting of 417 international and 297 local staff. The current staffing authorization amounts to 678 personnel, comprising 381 international and 297 local staff and includes the additional 16 international posts (1 P-3, 5 P-2 and 10 FS-6/FS-1) for administrative and logistic support services, including contract supervision.

21. Pending further developments in the electoral process in Angola, one D-1 post in the Electoral Division has been blocked and for which no provision has been made in the updated cost estimate.

22. The original proposed staffing and the current authorization, by category and level, is presented in table 3 below.

Table 3 **Original proposed and current staffing table**

	Original proposed (A/50/651/Add.3)	*Current authorized*
Under-Secretary-General	1	1
Assistant Secretary-General	2	2
D-2	1	1
D-1	4	4
P-5	21	21
P-4	27	27
P-3	75	73
P-2/P-1	20	20
General Service (Principal level)	—	5
General Service (Other level)	147	120
Field Service	114	102
Security Service	5	5
Subtotal	**417**	**381**
Local staff	297	297
United Nations Volunteers	75	75
Total	**789**	**753**

VI. Observations and comments on previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

23. There are no outstanding responses to the observations and recommendations of the Advisory Committee on Administrative and Budgetary Questions in its previous reports.

VII. Actions to be taken by the General Assembly at its fifty-first session

24. The actions to be taken by the General Assembly at its fifty-first session, in connection with the financing of UNAVEM III, are as follows:

(a) The appropriation of the amount of $167,684,400 gross ($164,363,800 net) for the maintenance of the Mission for the 12-month period from 1 July 1996 to 30 June 1997, inclusive of the amount of $4,048,400 for the support account for peacekeeping operations, and in addition to the amount of $170,118,500 gross ($166,984,100 net) already appropriated under General Assembly resolution 50/209 B for the period from 1 July to 31 December 1996;

(b) The assessment of the amount of $167,684,400 gross ($164,363,800 net) at a monthly rate of $27,947,400 gross ($27,393,970 net) beginning 1 January 1997, should the Security Council decide to extend the mandate of UNAVEM III beyond 11 December 1996.

Annex I
Updated cost estimates for the period from 1 July 1996 to 30 June 1997

(Thousands of United States dollars)

		Original cost estimates (as shown in A/50/651/Add.3)	*Updated cost estimates*	*Increase/ (decrease)*
		(1)	*(2)*	*(3) = (2) - (1)*
1.	**Military personnel costs**			
	(a) Military observers			
	Mission subsistence allowance	8 304	9 198	894
	Travel costs	1 890	1 890	-
	Clothing and equipment allowance	70	70	-
	Subtotal	**10 264**	**11 158**	**894**
	(b) Military contingents			
	Standard troop cost reimbursement	86 403	86 403	-
	Welfare	1 365	1 365	-
	Rations	24 622	24 622	-
	Daily allowance	3 270	3 270	-
	Mission subsistence allowance	3 515	4 101	586
	Emplacement, rotation and repatriation of troops	15 106	15 106	-
	Clothing and equipment allowance	5 880	5 880	-
	Subtotal	**140 161**	**140 747**	**586**
	(c) Other costs pertaining to military personnel			
	Contingent-owned equipment	22 367	22 367	-
	Death and disability compensation	3 044	3 044	-
	Subtotal	**25 411**	**25 411**	**-**
	Total, line 1	**175 836**	**177 316**	**1 480**
2.	**Civilian personnel costs**			
	(a) Civilian police			
	Mission subsistence allowance	6 169	6 833	664
	Travel costs	1 404	1 404	-
	Clothing and equipment allowance	52	52	-
	Subtotal	**7 625**	**8 289**	**664**
	(b) International and local staff			
	International staff salaries	21 113	19 597	(1 516)
	Local staff salaries	3 742	3 742	-
	Consultants	-	-	-
	Overtime	-	-	-
	General temporary assistance	-	-	-
	Common staff costs	14 101	13 148	(953)
	Mission subsistence allowance	9 882	10 004	122
	Other travel costs	71	71	-
	Subtotal	**48 909**	**46 562**	**(2 347)**
	(c) International contractual personnel	-	-	-

	Original cost estimates (as shown in A/50/651/Add.3) (1)	Updated cost estimates (2)	Increase/ (decrease) (3) = (2) - (1)
(d) *United Nations Volunteers*			
Mission subsistence allowance	4 050	3 690	(360)
Individual service contract	-	-	-
Subtotal	**4 050**	**3 690**	**(360)**
(e) *Government-provided personnel*			
Mission subsistence allowance	-	-	-
Travel costs	-	-	-
Subtotal	-	-	-
(f) *Civilian electoral observers*			
Mission subsistence allowance	-	-	-
Travel costs	-	-	-
Subtotal	-	-	-
Total, line 2	**60 584**	**58 541**	**(2 043)**
3. Premises/accommodation			
Rental of premises	10 577	10 577	-
Alteration and renovation of premises	917	917	-
Maintenance supplies	400	400	-
Maintenance services	336	336	-
Utilities	941	941	-
Construction/prefabricated buildings	75	75	-
Total, line 3	**13 246**	**13 246**	**-**
4. Infrastructure repairs			
Upgrading of airstrips	-	-	-
Upgrading of roads	-	-	-
Repair of bridges	76	76	-
Total, line 4	**76**	**76**	**-**
5. Transport operations			
Purchase of vehicles	256	256	-
Rental of vehicles	-	-	-
Workshop equipment	-	-	-
Spare parts, repairs and maintenance	8 880	7 200	(1 680)
Petrol, oil and lubricants	2 777	2 777	-
Vehicle insurance	551	551	-
Total, line 5	**12 464**	**10 784**	**(1 680)**
6. Air operations			
(a) *Helicopter operations*			
Hire/charter costs	2 990	2 990	-
Aviation fuel and lubricants	618	618	-
Positioning/depositioning costs	-	-	-
Resupply flights	-	-	-
Painting/preparation	-	-	-
Liability and war-risk insurance	14	14	-
Subtotal	**3 622**	**3 622**	**-**

		Original cost estimates (as shown in A/50/651/Add.3)	*Updated cost estimates*	*Increase/ (decrease)*
		(1)	*(2)*	*(3) = (2) - (1)*
(b)	*Fixed-wing aircraft*			
	Hire/charter costs	22 571	21 521	(1 050)
	Aviation fuel and lubricants	5 068	3 169	(1 899)
	Positioning/depositioning costs	-	-	-
	Painting/preparation	-	-	-
	Resupply flights	-	-	-
	Liability and war-risk insurance	13	13	-
	Subtotal	**27 652**	**24 703**	**(2 949)**
(c)	*Aircrew subsistence allowance*	-	42	42
(d)	*Other air operation costs*			
	Air traffic control services and equipment	-	-	-
	Landing fees and ground handling	180	180	-
	Fuel storage and containers	-	-	-
	Subtotal	**180**	**180**	**-**
	Total, line 6	**31 454**	**28 547**	**(2 907)**
7.	**Naval operations**	-	-	-
8.	**Communications**			
(a)	*Complementary communications*			
	Communications equipment	-	-	-
	Spare parts and supplies	2 292	2 292	-
	Workshop and test equipment	-	-	-
	Commercial communications	3 890	3 890	-
	Subtotal	**6 182**	**6 182**	**-**
(b)	*Main trunking contract*	-	-	-
	Total, line 8	**6 182**	**6 182**	**-**
9.	**Other equipment**			
	Office furniture	25	25	-
	Office equipment	-	-	-
	Data-processing equipment	-	84	84
	Generators	-	-	-
	Observation equipment	-	-	-
	Petrol tank plus metering equipment	-	-	-
	Water and septic tanks	-	-	-
	Medical and dental equipment	50	50	-
	Accommodation equipment	50	50	-
	Refrigeration equipment	-	-	-
	Miscellaneous equipment	82	82	-
	Field defence equipment	-	-	-
	Spare parts, repairs and maintenance	420	300	(120)
	Water-purification equipment	-	-	-
	Total, line 9	**627**	**591**	**(36)**

	Original cost estimates (as shown in A/50/651/Add.3)	*Updated cost estimates*	*Increase/ (decrease)*
	(1)	*(2)*	*(3) = (2) - (1)*
10. Supplies and services			
(a) Miscellaneous services			
Audit services	198	198	-
Contractual services	18 137	19 363	1 226
Data-processing services	-	-	-
Security services	3 000	3 000	-
Medical treatment and services	120	120	-
Claims and adjustments	60	30	(30)
Official hospitality	18	9	(9)
Miscellaneous other services	193	193	-
Subtotal	**21 726**	**22 913**	**1 187**
(b) Miscellaneous supplies			
Stationery and office supplies	384	384	-
Medical supplies	900	900	-
Sanitation and cleaning materials	248	248	-
Subscriptions	7	7	-
Electrical supplies	300	300	-
Ballistic-protective blankets for vehicles	-	-	-
Uniforms items, flags and decals	513	300	(213)
Field defence stores	420	420	-
Operational maps	41	41	-
Quartermaster and general stores	840	840	-
Subtotal	**3 653**	**3 440**	**(213)**
Total, line 10	**25 379**	**26 353**	**974**
11. Election-related supplies and services	-	-	-
12. Public information programmes			
Equipment	10	10	-
Materials and supplies	114	114	-
Contractual services	-	-	-
Department of Public Information production costs	263	120	(143)
Total, line 12	**387**	**244**	**(143)**
13. Training programmes			
Consultants	-	-	-
Consultants' travel	-	-	-
Training equipment	-	-	-
Training materials	-	-	-
Miscellaneous services	25	25	-
Total, line 13	**25**	**25**	**-**
14. Mine-clearing programmes			
(a) Acquisition of equipment			
Mine-clearing equipment	116	116	-
Miscellaneous equipment	90	90	-
Subtotal	**206**	**206**	**-**

	Original cost estimates (as shown in A/50/651/Add.3) *(1)*	*Updated cost estimates* *(2)*	*Increase/ (decrease)* *(3) = (2) - (1)*
(b) *Supplies, services and operating costs*			
Wages and food supplement	574	240	(334)
Miscellaneous services	240	240	-
Miscellaneous supplies	710	420	(290)
Subtotal	**1 524**	**900**	**(624)**
Total, line 14	**1 730**	**1 106**	**(624)**
15. Assistance for disarmament and demobilization	-	-	-
16. Air and surface freight			
Transport of contingent-owned equipment	-	-	-
Military airlifts	-	-	-
Commercial freight and cartage	240	240	-
Total, line 16	**240**	**240**	**-**
17. Integrated Management Information System	-	-	-
18. Support account for peacekeeping operations	-	-	-
19. Staff assessment	6 910	6 455	(455)
Total, lines 1-19	**335 140**	**329 706**	**(5 434)**
20. Income from staff assessment	(6 910)	(6 455)	455
21. Voluntary contributions in kind (budgeted)	-	-	-
Total, lines 1-21	**328 230**	**323 251**	**(4 979)**
Gross requirements	335 140	329 706	(5 434)
Net requirements	328 230	323 251	(4 979)
22. Voluntary contributions in kind (non-budgeted)	-	-	-
Total resources	**328 230**	**323 251**	**(4 979)**

Annex II
Recurrent and non-recurrent costs for the period from 1 July 1996 to 30 June 1997

(Thousands of United States dollars)

		Total (1) = (2) + (3)	*Non-recurrent costs* (2)	*Recurrent costs* (3)
1.	**Military personnel costs**			
(a)	*Military observers*			
	Mission subsistence allowance	9 198	-	9 198
	Travel costs	1 890	-	1 890
	Clothing and equipment allowance	70	-	70
	Subtotal	**11 158**	**-**	**11 158**
(b)	*Military contingents*			
	Standard troop cost reimbursement	86 403	-	86 403
	Welfare	1 365	-	1 365
	Rations	24 622	-	24 622
	Daily allowance	3 270	-	3 270
	Mission subsistence allowance	4 101	-	4 101
	Emplacement, rotation and repatriation of troops	15 106	-	15 106
	Clothing and equipment allowance	5 880	-	5 880
	Subtotal	**140 747**	**-**	**140 747**
(c)	*Other costs pertaining to military personnel*			
	Contingent-owned equipment	22 367	-	22 367
	Death and disability compensation	3 044	-	3 044
	Subtotal	**25 411**	**-**	**25 411**
	Total, line 1	**177 316**	**-**	**177 316**
2.	**Civilian personnel costs**			
(a)	*Civilian police*			
	Mission subsistence allowance	6 833	-	6 833
	Travel costs	1 404	-	1 404
	Clothing and equipment allowance	52	-	52
	Subtotal	**8 289**	**-**	**8 289**
(b)	*International and local staff*			
	International staff salaries	19 597	-	19 597
	Local staff salaries	3 742	-	3 742
	Consultants	-	-	-
	Overtime	-	-	-
	General temporary assistance	-	-	-
	Common staff costs	13 148	-	13 148
	Mission subsistence allowance	10 004	-	10 004
	Other travel costs	71	-	71
	Subtotal	**46 562**	**-**	**46 562**
(c)	*International contractual personnel*	-	-	-
(d)	*United Nations Volunteers*			
	Mission subsistence allowance	3 690	-	3 690
	Individual service contract	-	-	-
	Subtotal	**3 690**	**-**	**3 690**

		Total (1) = (2) + (3)	Non-recurrent costs (2)	Recurrent costs (3)
(e)	*Government-provided personnel*			
	Mission subsistence allowance	-	-	-
	Travel costs	-	-	-
	Subtotal	-	-	-
(f)	*Civilian electoral observers*			
	Mission subsistence allowance	-	-	-
	Travel costs	-	-	-
	Subtotal	-	-	-
	Total, line 2	**58 541**	-	**58 541**
3.	**Premises/accommodation**			
	Rental of premises	10 577	-	10 577
	Alteration and renovation of premises	917	-	917
	Maintenance supplies	400	-	400
	Maintenance services	336	-	336
	Utilities	941	-	941
	Construction/prefabricated buildings	75	-	75
	Total, line 3	**13 246**	-	**13 246**
4.	**Infrastructure repairs**			
	Upgrading of airstrips	-	-	-
	Upgrading of roads	-	-	-
	Repair of bridges	76	-	76
	Total, line 4	**76**	-	**76**
5.	**Transport operations**			
	Purchase of vehicles	256	256	-
	Rental of vehicles	-	-	-
	Workshop equipment	-	-	-
	Spare parts, repairs and maintenance	7 200	-	7 200
	Petrol, oil and lubricants	2 777	-	2 777
	Vehicle insurance	551	-	551
	Total, line 5	**10 784**	**256**	**10 528**
6.	**Air operations**			
(a)	*Helicopter operations*			
	Hire/charter costs	2 990	-	2 990
	Aviation fuel and lubricants	618	-	618
	Positioning/depositioning costs	-	-	-
	Resupply flights	-	-	-
	Painting/preparation	-	-	-
	Liability and war-risk insurance	14	-	14
	Subtotal	**3 622**	-	**3 622**
(b)	*Fixed-wing aircraft*			
	Hire/charter costs	21 521	-	21 521
	Aviation fuel and lubricants	3 169	-	3 169
	Positioning/depositioning costs	-	-	-
	Painting/preparation	-	-	-
	Resupply flights	-	-	-
	Liability and war-risk insurance	13	-	13
	Subtotal	**24 703**	-	**24 703**

		Total (1) = (2) + (3)	Non-recurrent costs (2)	Recurrent costs (3)
(c)	*Aircrew subsistence allowance*	42	-	42
(d)	*Other air operation costs*			
	Air traffic control services and equipment	-	-	-
	Landing fees and ground handling	180	-	180
	Fuel storage and containers	-	-	-
	Subtotal	**180**	**-**	**180**
	Total, line 6	**28 547**	**-**	**28 547**
7.	**Naval operations**	-	-	-
8.	**Communications**			
(a)	*Complementary communications*			
	Communications equipment	-	-	-
	Spare parts and supplies	2 292	-	2 292
	Workshop and test equipment	-	-	-
	Commercial communications	3 890	-	3 890
	Subtotal	**6 182**	**-**	**6 182**
(b)	*Main trunking contract*	-	-	-
	Total, line 8	**6 182**	**-**	**6 182**
9.	**Other equipment**			
	Office furniture	25	25	-
	Office equipment	-	-	-
	Data-processing equipment	84	84	-
	Generators	-	-	-
	Observation equipment	-	-	-
	Petrol tank plus metering equipment	-	-	-
	Water and septic tanks	-	-	-
	Medical and dental equipment	50	50	-
	Accommodation equipment	50	50	-
	Refrigeration equipment	-	-	-
	Miscellaneous equipment	82	82	-
	Field defence equipment	-	-	-
	Spare parts, repairs and maintenance	300	-	300
	Water-purification equipment	-	-	-
	Total, line 9	**591**	**291**	**300**
10.	**Supplies and services**			
(a)	*Miscellaneous services*			
	Audit services	198	-	198
	Contractual services	19 363	-	19 363
	Data-processing services	-	-	-
	Security services	3 000	-	3 000
	Medical treatment and services	120	-	120
	Claims and adjustments	30	-	30
	Official hospitality	9	-	9
	Miscellaneous other services	193	-	193
	Subtotal	**22 913**	**-**	**22 913**

		Total (1) = (2) + (3)	Non-recurrent costs (2)	Recurrent costs (3)
(b)	*Miscellaneous supplies*			
	Stationery and office supplies	384	-	384
	Medical supplies	900	-	900
	Sanitation and cleaning materials	248	-	248
	Subscriptions	7	-	7
	Electrical supplies	300	-	300
	Ballistic-protective blankets for vehicles	-	-	-
	Uniforms items, flags and decals	300	-	300
	Field defence stores	420	-	420
	Operational maps	41	-	41
	Quartermaster and general stores	840	-	840
	Subtotal	**3 440**	**-**	**3 440**
	Total, line 10	**26 353**	**-**	**26 353**
11.	**Election-related supplies and services**	-	-	-
12.	**Public information programmes**			
	Equipment	10	10	-
	Materials and supplies	114	-	114
	Contractual services	-	-	-
	Department of Public Information production costs	120	-	120
	Total, line 12	**244**	**10**	**234**
13.	**Training programmes**			
	Consultants	-	-	-
	Consultants' travel	-	-	-
	Training equipment	-	-	-
	Training materials	-	-	-
	Miscellaneous services	25	25	-
	Total, line 13	**25**	**25**	**-**
14.	**Mine-clearing programmes**			
(a)	*Acquisition of equipment*			
	Mine-clearing equipment	116	116	-
	Miscellaneous equipment	90	90	-
	Subtotal	**206**	**206**	**-**
(b)	*Supplies, services and operating costs*			
	Wages and food supplement	240	-	240
	Miscellaneous services	240	-	240
	Miscellaneous supplies	420	-	420
	Subtotal	**900**	**-**	**900**
	Total, line 14	**1 106**	**206**	**900**
15.	**Assistance for disarmament and demobilization**	-	-	-
16.	**Air and surface freight**			
	Transport of contingent-owned equipment	-	-	-
	Military airlifts	-	-	-
	Commercial freight and cartage	240	-	240
	Total, line 16	**240**	**-**	**240**

	Total *(1) = (2) + (3)*	*Non-recurrent costs (2)*	*Recurrent costs (3)*
17. Integrated Management Information System	-	-	-
18. Support account for peacekeeping operations	-	-	-
19. Staff assessment	6 455	-	6 455
Total, lines 1-19	**329 706**	**788**	**328 918**
20. Income from staff assessment	(6 455)	-	(6 455)
21. Voluntary contributions in kind (budgeted)	-	-	-
Total, lines 1-21	**323 251**	**788**	**322 463**
Gross requirements	329 706	788	328 918
Net requirements	323 251	788	322 463
22. Voluntary contributions in kind (non-budgeted)	-	-	-
Total resources	**323 251**	**788**	**322 463**

Annex III
Supplementary information on the updated cost estimates for the period from 1 July 1996 to 30 June 1997

A. Mission-specific cost parameters

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Explanation
1. Mission subsistence allowance					
Military observers	65		72		Increase in mission subsistence allowance rates became effective 1 May 1996. See section C of this annex for supplementary information.
Contingents (staff officers)	30		35		
Civilian police	65		72		
International civilian staff					
USG/ASG	72		90		
D-2/D-1	68		79		
Others	65		72		
2. Travel costs					
Military observers	2 700		2 700		
Contingents	600		600		
Civilian police	2 700		2 700		
3. Military personnel					
Military observers	350	350			
Infantry	5 155	5 155			
Logistics/support	1 845	1 845			
4. Welfare, other (per person)	4			4	
5. Rations (daily)	10		10		
6. Civilian personnel					
Civilian police	260	260			
International staff	417	381			See section C of this annex for supplementary information.
Local staff	297	297			
United Nations Volunteers	75	75			
7. Local staff					
Net salary	1 050			1 050	
Common staff costs	158			158	
Staff assessment	83			83	
8. Hazard duty allowance					
International staff	902			902	
Local staff	210			210	
9. United Nations Volunteers	4 500			4 100	See section C of this annex for supplementary information.

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Explanation
10. Rental of premises					
Civilian accommodation (per person)	1 027			1 027	
United Nations Volunteers accommodation (per person)					Included in civilian accommodation.
11. Utilities					
Water	25 000			25 000	
Gas and heating fuel	3 000			3 000	
Generator fuel	50 400			50 400	
12. Infrastructure repairs					
Repair of bridges	6			6	
13. Vehicles					
Civilian pattern	1 220	1 220			
Military pattern	1 109	1 109			
Trailers, United Nations-owned	188	188			
Trailers, contingent-owned	344	344			
14. Spare parts, repair and maintenance of vehicles (each)					
Civilian pattern	185			120	Based on recent actual expenditure.
Military pattern	330			300	*Idem*
Trailers, United Nations-owned	185			120	*Idem*
Trailers, contingent-owned	330			300	*Idem*
15. Petrol					
Civilian pattern	121 220			121 220	
Military pattern	110 192			110 192	
16. Vehicle insurance					
Civilian pattern	15 605			15 605	
Military pattern	30 271			30 271	
17. Helicopters					
Number	7	7			
Hire cost (block hours, 50 each)	35 600			35 600	
Aviation fuel (each)	7 358			7 358	
Insurance (each)	167			167	
18. Fixed-wing aircraft					
Number	13	13			
19. Beechcraft B-200		1			
Block hours (75 each)	55 000			55 000	
Extra hours (25 each)	8 750			8 750	
Aviation fuel (block hours, each)	4 808			4 808	
Aviation fuel (extra hours, each)	1 603			1 603	
Insurance (each)	1 050			1 050	
20. Beechcraft B-200		1			
Block hours (35 each)	49 100			49 100	
Extra hours (25 each)	10 000			10 000	

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Explanation
Aviation fuel (block hours, each)	2 244			2 244	
Aviation fuel (extra hours, each)	1 603			1 603	
Insurance (each)	—			—	
21. Casa C-212		5			
Block hours (75 each)	112 500			112 500	
Extra hours (25 each)	15 000			15 000	
Aviation fuel (block hours, each)	5 344			5 344	
Aviation fuel (extra hours, each)	1 781			1 781	
Insurance (each)	—			—	
22. Cessna C-208B		3			
Block hours (75 each)	50 000			50 000	
Extra hours (25 each)	8 750			8 750	
Aviation fuel (block hours, each)	5 344			5 344	
Aviation fuel (extra hours, each)	1 781			1 781	
Insurance (each)	—			—	
23. Lockheed L-100		1			
Block hours (75 each)	239 700			239 700	
Extra hours (60 each)	150 000			150 000	
Aviation fuel (block hours, each)	33 628			33 628	
Aviation fuel (extra hours, each)	26 903			26 903	
Insurance (each)	—			—	
24. Lockheed L-100		1			
Block hours (75 each)	223 625			223 625	
Extra hours (60 each)	126 000			126 000	
Aviation fuel (block hours, each)	33 628			33 628	
Aviation fuel (extra hours, each)	26 903			26 903	
Insurance (each)	—			—	
25. Ilyushin IL-76		—			
Block hours (75 each)	135 000			—	Termination of lease from April 1996.
Extra hours (50 each)	70 000			—	
Aviation fuel (block hours, each)	117 411			—	
Aviation fuel (extra hours, each)	78 274			—	
Insurance (each)	—			—	
26. Boeing 727		—			
Block hours (60 each)	—			124 600	Replacement for Ilyushin IL-76 with lease effective from 23 October 1996.
Extra hours (30 each)	—			49 500	
Aviation fuel (block hours, each)	—			51 230	
Aviation fuel (extra hours, each)	—			25 600	
Insurance (each)	—			—	
27. Aircrew subsistence allowance	—			3 500	See section C of this annex for supplementary information.

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Explanation
28. Other air operations costs					
Landing fees and ground handling	15 000			15 000	
29. Commercial communications					
Transponder lease	24 375			24 375	
INMARSAT A terminals (per unit)	5 000			5 000	
INMARSAT C terminals (per unit)	2 200			2 200	
INMARSAT M terminals (per unit)	5 000			5 000	
Local telephone charges	24 000			24 000	
Pouch, fax and telex charges	10 000			10 000	
Postage for contingent personnel	19 600			19 600	
30. Miscellaneous services					
Audit services	16 500			16 500	
Contractual services					
Logistic support contract	1 472 600			1 602 700	See section C of this annex for supplementary information.
Catering	2 900			—	
Linen/laundry services, civilian personnel	900			900	
Laundry and grooming, contingent personnel	35 000			10 000	See section C of this annex for supplementary information.
Security services	250 000			250 000	
Medical treatment and services	10 000			10 000	
Claims and adjustments	5 000			2 500	Based on recent actual expenditure.
Official hospitality	1 500			750	*Idem*
Miscellaneous other services	16 100			16 100	
31. Miscellaneous supplies					
Stationery and office supplies	32 000			32 000	
Medical supplies	75 000			75 000	
Sanitation and cleaning materials	20 700			20 700	
Subscriptions	600			600	
Electrical supplies	25 000			25 000	
Uniform items, flags and decals	42 740			25 000	Based on recent actual expenditure.
Field defence stores	35 000			35 000	
Operational maps	3 400			3 400	
Quartermaster and general stores	70 000			70 000	
32. Public information programmes					
Materials and supplies	9 500			9 500	
Department of Public Information production costs	21 900			10 000	Based on recent actual expenditure.

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Explanation
33. Mine-clearing programmes					
Wages and food supplement	95 700			40 000	See section C of this annex for supplementary information.
Miscellaneous services	20 000			20 000	
Miscellaneous supplies	118 300			70 000	See section C of this annex for supplementary information.
34. Commercial freight and cartage	20 000			20 000	

B. Requirements for non-recurrent costs

(United States dollars)

		Current inventory	*Replacements*	*Additional to be purchased*	*Unit cost*	*Total cost*
1.	**Military personnel costs**					—
2.	**Civilian personnel costs**					—
3.	**Premises/accommodation**					—
4.	**Infrastructure repairs**					—
5.	**Transport operations**					
	Purchase of vehicles					
	Jeep, light 4x4	415	35		20 500	717 500
	Sedan, light	90				
	Sedan, medium	13				
	Sedan, heavy	5				
	Bus, light	138	8		19 000	152 000
	Bus, medium	5				
	Forklift, light	10				
	Forklift, medium	13				
	Forklift, heavy	5				
	Truck, pick-up, light	213				
	Truck, cargo, light	15	75		11 200	840 000
	Truck, cargo, medium	86				
	Truck, mobile workshop	1				
	Truck, sweeper	1				
	Truck, dump	4				
	Truck, crane, medium	11				
	Truck, water, heavy	5				
	Truck, refrigerator	1				
	Truck, tractor 6x4	4				
	Ambulance	3				
	Recovery vehicle	9				
	Scoop loader	5				
	Grader	5				
	Backhoe	2				
	Dozer, armoured	3				
	Road roller, 8-ton	2				
	Tractor unit, 6x6	38				
		1 102				
	Trailer, container handlers	4				
	Trailer, low-bed, 40-ton	5				

	Current inventory	Replacements	Additional to be purchased	Unit cost	Total cost
Trailer, flatbed, 40-ton	15				
Trailer, water, 20,000-litre	10				
Trailer, water, 2,200-litre	23				
Trailer, water, 1,500-litre	92				
Trailer, fuel, 30,000-litre	4				
Trailer, fuel, 20,000-litre	3				
Trailer, fuel, 2,200-litre	31				
Trailer, fire	1				
	188				
Subtotal	**1 290**	**118**			**1 709 500**
Freight at 15 per cent					256 425
Subtotal					**1 965 925**
Less: transfer from UNAMIR					(1 709 500)
Subtotal, purchase of vehicles					**256 425**
Rental of vehicles					—
Workshop equipment					—
Spare parts, repair and maintenance					—
Petrol, oil and lubricants					—
Vehicle insurance					—
Total, line 5					**256 425**
6. Air operations					—
7. Naval operations					—
8. Communications					
(a) Complementary communications					
Communications equipment					
VHF equipment					
Base station, general	107				
Base station, air-ground	6				
Mobile radio, general	581				
Portable radio, general	790				
Portable radio, air-ground, handheld	19				
Portable radio, secure	36				
Repeater, general	60				
Antenna, colinear, delta loop	232				

	Current inventory	*Replacements*	*Additional to be purchased*	*Unit cost*	*Total cost*
HF equipment					
Base station, general	188				
Mobile radio, general	296				
Antenna, vertical whip	183				
Mast	50				
Satellite equipment					
INMARSAT A	18				
INMARSAT C	118				
INMARSAT M	1				
Earth station, hub, 4.5-metre	1				
Earth station, VSAT, 3.7-metre	8				
Global positioning equipment (GPS)	8				
Timeplex Multiplexer upgrade	1				
Airlink system	3				
Microwave equipment					
Link, digital, 8-channel	1				
Link, digital, 30-channel	2				
Telephone equipment					
Rural telephone link	30				
Telephone exchange upgrade	1				
Telephone exchange, 100-line	9				
Telephone exchange, 900-line	1				
Telephone, cellular	8				
Telephone sets	500				
Miscellaneous equipment					
Cryptofax, mission	4				
Fax machine	61				
Solar panel	86				
Batteries	500				
Down converter, 24 to 12 VDC	100				
Battery charger, heavy-duty	110				
UPS, 5-KVA	6				
Subtotal					—
Spare parts and supplies					—
Workshop and test equipment					—
Commercial communications					—
Total, line 8					—

	Current inventory	*Replacements*	*Additional to be purchased*	*Unit cost*	*Total cost*
9. Other equipment					
Office equipment					
Desks	900	40		300	12 000
Chairs	1 800	40		70	2 800
Filing cabinets	700	25		290	7 250
Shelves	150	20		150	3 000
Subtotal	**3 550**	**125**			**25 050**
Data-processing equipment					
Microcomputer systems		150		2 400	360 000
Software upgrade and maintenance					30 000
Subtotal					**390 000**
Available from stock					(360 000)
Freight at 15 per cent					54 000
Subtotal					**84 000**
Medical and dental equipment					50 000
Accommodation equipment		165		300	49 500
Miscellaneous equipment					
Digital calibration and pressure-testing					5 000
Fire and safety equipment					25 000
Air-conditioners		15		1 000	15 000
Industrial shelving					15 000
Dolleys, hydraulic, hand-operated		4		5 500	22 000
Subtotal					**82 000**
Total, line 9					**290 550**
10. Supplies and services					—
11. Election-related supplies and services					—
12. Public information programmes					
Equipment					
Software, desktop publishing in English, French and Portuguese	—				6 350
Scanner, high resolution	—				2 250
Designing equipment, miscellaneous	—				1 400
Total, line 12					**10 000**
13. Training programmes[b]					**25 000**

	Current inventory	Replacements	Additional to be purchased	Unit cost	Total cost
14. Mine-clearing programmes					
Mine-clearing equipment					
Uniforms, sets	—		1 705	68	115 940
Miscellaneous equipment					
Office equipment for demining school					
Desks	23		65	300	19 500
Chairs	17		70	70	4 900
Filing cabinets	3		45	290	13 050
Telephones	—		18	100	1 800
Fax machine	—		1	800	800
Typewriter	—		2	500	1 000
Equipment, photographic, ID	—		1	500	500
Projector, overhead	2		3	1 000	3 000
Projector, slide/screen	—		3	500	1 500
Projector, slide, 35-millimetre	—		2	1 000	2 000
White board, large	4		10	100	1 000
Desks, student	—		100	100	10 000
Chairs, student	—		100	50	5 000
Easels	—		5	50	250
Mine-training sets	—		2	2 000	4 000
Photocopier, low-volume	2		6	3 000	18 000
Tables, folding	17		30	120	3 600
Subtotal					**89 900**
Total, line 14					**205 840**
15. Assistance for disarmament and demobilization					**—**
16. Air and surface freight					**—**
17. Integrated Management Information System					**—**
18. Support account for peacekeeping operations					**—**
19. Staff assessment					**—**
Total, lines 1-19					**787 815**

[a] Replacements refer to the transfer of equipment from the United Nations Assistance Mission in Rwanda (UNAMIR).

[b] See sect. C of this annex for supplementary information.

C. Supplementary explanation

1. *Mission subsistence allowance for military observers, contingent personnel (staff officers), civilian police observers and international civilian staff.* Based on the results of a field survey conducted in March/April 1996 in the mission area, the updated cost estimates reflect the increase in the rate from $65 to $72 per person per day effective 1 May 1996. For international civilian staff, the rate is subject to the payment of a supplement of 10 and 25 per cent for staff at the D-1/D-2 and ASG/USG levels, respectively. For contingent personnel serving as staff officers, the provision reflects the increase in the meal allowance from $30 to $35 per person per day, which represents the food component of the mission subsistence allowance rate.

2. *International staff salaries, common staff costs and staff assessment.* The updated cost estimates reflect the lower number (381) of international civilian staff authorized for the budgeted period, in comparison with that proposed in the original cost estimate (417). Provision excludes one D-1 post in the Electoral Division, which has been blocked pending progress in the electoral process in Angola.

3. *United Nations Volunteers.* The reduced provision reflects the decrease in requirements for the payment of a hazard duty station supplement to volunteers assigned outside Luanda, from $902 to $400 per month effective 1 July 1996. The estimated monthly cost is now $4,100 per volunteer, compared with the original estimated monthly cost of $4,500 per person.

4. *Spare parts, repairs and maintenance for transport operations.* Based on actual expenditure patterns in prior periods, requirements are estimated to be lower than originally estimated. Compared to the original provision of $185 and $330 per vehicle per month for United Nations-owned and contingent-owned vehicles, respectively, the revised cost estimate is based on an estimated requirement of $120 and $300 per vehicle per month for United Nations-owned and contingent-owned equipment, respectively.

5. *Hire/charter costs and aviation fuel and lubricants for fixed-wing aircraft.* The reduced provision reflects the omission of the Ilyushin IL-76 from the aircraft fleet and its replacement with a Boeing 727 aircraft effective from 23 October 1996. The decrease in requirements is due to the shorter duration of the lease, i.e. 8.1 months during the budgeted period, and lower hire/charter costs and fuel requirements of the new aircraft.

6. *Aircrew subsistence allowance.* While not provided for in the original cost estimate, provision is now made for the allowance, at an estimated average cost of $3,500 per month, based on actual past experience. This allowance is required for short-term stays, usually overnight, outside the mission area during official flights to the UNAVEM office in South Africa and to other destinations for trips related to the coordination of the peace process.

7. *Data-processing equipment.* The cost estimate provides for the replacement of 150 microcomputer (386-based) systems from available stock in other peacekeeping operations and the United Nations Logistics Base (UNLB) at Brindisi. Provision is made for related freight costs ($54,000) and for the upgrade and maintenance of software applications ($30,000).

8. *Spare parts, repairs and maintenance for other equipment.* Based on actual expenditure patterns, the updated cost estimate reflects lower requirements than previously estimated. Monthly average requirements are now estimated at $25,000 per month, compared with the original estimated average of $35,000 per month.

9. *Contractual services.* The provision reflects higher requirements for the logistic support service contract which was renewed effective 19 July 1996. Under the terms of the renewal, the ceiling cost amounts to $13,738,000 over a six-month period from the renewal date. Taking into account actual expenditure patterns in the prior periods, provision is estimated at 70 per cent of this ceiling cost prorated over the budgeted period, at an average cost of $1,602,700 per month. In addition, and based on actual experience, the revised cost estimate reflects changes in requirements, as follows: (a) omission of the requirement for catering services for seven policemen who are provided with meals, in lieu of other remuneration, in exchange for security services; and (b) the decrease in estimated requirements for laundry and grooming

services for contingent personnel, from an average cost of $35,000 to $10,000 per month. Requirements for linen/laundry services for civilian staff are projected to remain unchanged.

10. *Claims and adjustments and official hospitality*. Based on actual experience, the provision reflects reduced requirements estimated at $2,500 and $750 per month for claims and adjustments and official hospitality, respectively.

11. *Uniform items, flags and decals*. The reduced provision reflects the decrease in estimated requirements from an average of $42,750 to $25,000 per month, based on actual expenditure patterns in prior periods.

12. *Department of Public Information production costs*. Based on actual past experience, the reduced provision reflects the decrease in estimated requirements from an average of $21,900 to $10,000 per month.

13. *Supplies, services and operating costs for mine-clearing programmes*. Based on actual past expenditure, the lower provision reflects the decrease in average requirements from $95,700 to $40,000 per month for wages and food supplement and from $118,300 to $70,000 per month for miscellaneous supplies.

Annex IV
Resources made available and operating costs from inception to 31 December 1996, as at 31 October 1996

(Thousands of United States dollars)

	Gross	*Ne*
A. Summary of resources		
1. *Resources*		
3 January 1989 to 2 January 1990		
Appropriations (resolution 43/231)	9 193.0	8 962.[f]
3 January 1990 to 2 January 1991		
Appropriations (resolution 44/190)	5 826.4	5 616.[i]
3 January to 2 August 1991		
Appropriations (resolution 45/246)	4 381.9	4 223.[g]
1 June to 31 December 1991		
Appropriations (resolution 45/269)	49 467.0	49 132.[g]
1 January to 31 October 1992		
Appropriations (resolution 46/195 A and B)	57 876.7	56 062.[j]
1 November 1992 to 28 February 1993		
Appropriations (decision 47/450 C)	25 258.8	24 218.[j]
1 March to 30 April 1993		
Appropriations (decision 47/450 C)	1 518.4	1 632.[4]
1 May to 15 July 1993		
Appropriations (decision 47/450 C)	5 948.7	5 724.[j]
16 July to 15 September 1993		
Appropriations (decision 47/450 C)	3 882.3	3 742.[1]
16 September to 15 December 1993		
Appropriations (resolution 48/241)	5 500.0	5 253.[9]
16 December 1993 to 16 March 1994		
Appropriations (resolution 48/241)	6 478.8	6 097.[7]
17 March to 31 May 1994		
Appropriation (resolution 48/241)	5 246.8	4 992.[4]

	Gross	*Net*
1 June to 30 September 1994		
Appropriations (resolution 49/227 A)	8 986.7	8 591.2
1 October 1994 to 8 February 1995		
Appropriations (resolution 49/227 A)	11 844.8	11 295.3
9 February to 31 December 1995		
Appropriations (resolution 49/227 B)	150 000.0	148 000.0
9 February to 31 December 1995		
Appropriations (resolution 50/209 A)	34 851.5	36 216.2
9 August to 31 December 1995		
Appropriations (resolution 50/209 B)	65 912.9	63 067.7
1 January to 8 February 1996		
Appropriations (resolution 50/209 A)	36 698.4	36 049.7
9 February to 8 May 1996		
Appropriations (resolution 50/209 B)	84 687.3	83 190.3
9 May to 30 June 1996		
Appropriations (resolution 50/209 B)	47 988.9	47 140.6
1 July to 31 December 1996		
Appropriations (resolution 50/209 B)	170 118.5	166 984.1
Total, line 1	**791 667.7**	**776 192.7**
2. *Operating costs*		
3 January 1989 to 2 January 1990		
Expenditure	8 263.2	8 071.5
3 January 1990 to 2 January 1991		
Expenditure	5 825.1	5 610.6
3 January to 31 May 1991		
Expenditure	2 827.6	2 722.3
1 June to 31 December 1991		
Expenditure	49 437.9	49 108.7
1 January to 31 October 1992		
Expenditure	59 002.2	57 187.5

	Gross	*Net*
1 November 1992 to 28 February 1993		
Expenditure	20 194.3	19 465.7
1 March to 15 September 1993		
Expenditure	15 018.4	14 419.3
16 September 1993 to 30 June 1994		
Expenditure	19 141.6	18 234.4
1 July to 30 September 1994		
Expenditure	6 888.1	6 594.1
1 October 1994 to 8 February 1995		
Expenditure	11 306.9	10 792.9
9 February to 31 December 1995		
Expenditure	220 227.4	216 898.1
1 January to 30 June 1996		
(Pro forma)	179 120.7	176 126.7
1 July to 31 December 1996		
(Pro forma)	170 118.5	166 984.1
Total, line 2	**767 371.9**	**752 215.9**
Total, 1 less 2	**24 295.8**	**23 976.8**
3. *Credits applied to Member States*		
1 May to 31 December 1991	1 421.7	1 351.3
1 March to 30 April 1993	1 518.4	1 632.4
Period ending 15 September 1993	1 082.5	1 082.5
17 March to 31 May 1994	182.7	106.8
1 October 1994 to 8 February 1995	537.9	502.4
Total, line 3	**4 743.2**	**4 675.4**
4. *Unencumbered balance*	19 552.6	19 301.5
B. Cash position		
1. *Income*		
Assessed contributions received (see para. 10 of the present report)	612 892.2	612 892.2
Voluntary contributions in kind	-	-
Voluntary contributions in cash	-	-
Interest income	3 100.0	3 100.0
Miscellaneous income	1 300.0	1 300.0
Less credit to Member States	(1 082.5)	(1 082.5)
Total, line 1	**616 209.7**	**616 209.7**

	Gross	*Net*
2. *Less operating costs*		
3 January 1989 to 2 January 1990	8 263.2	8 071.5
3 January 1990 to 2 January 1991	5 825.1	5 610.6
3 January to 31 May 1991	2 827.6	2 722.3
1 June to 31 December 1991	49 437.9	49 108.7
1 January to 31 October 1992	59 002.2	57 187.5
1 November 1992 to 28 February 1993	20 194.3	19 465.7
1 March to 15 September 1993	15 018.4	14 419.3
16 September 1993 to 30 June 1994	19 141.6	18 234.4
1 July to 30 September 1994	6 888.1	6 594.1
1 October 1994 to 8 February 1995	11 306.9	10 792.9
9 February to 31 December 1995	220 227.4	216 898.1
1 January to 8 February 1996 (Pro forma)	36 698.4	36 049.7
9 February to 8 May 1996 (Pro forma)	84 687.3	83 190.3
9 May to 30 June 1996 (Pro forma)	47 988.9	47 140.6
1 July to 31 December 1996 (Pro forma)	170 118.5	166 984.1
Total, line 2	**757 625.8**	**742 469.8**
3. *Projected operating deficit*	(141 416.1)	(126 260.1)

Annex V
Organization and scope of work of the logistic support service contract

A. Organization

1. The logistic support service contract, which has just been renewed for a six-month period with effect from 19 July 1996, will employ 1,127 local personnel and 233 international expatriate personnel who are to perform numerous tasks within 13 major project groups throughout the mission area and which require both skilled and semi-skilled labour. Some of the expatriate personnel are designated as team leaders and are charged with the responsibility of ensuring that the interests of the contract are maintained, and as such, are not responsible for the interests of the Organization.

2. The contract is currently managed and administered within the Contracts Management Unit of the Mission. Four international staff and four local staff oversee the development of task and work orders, the establishment of standard procedures and instructions, the submission and review of time sheets and invoices and the resolution of invoicing discrepancies. The majority of the quality assurance and quality control is carried out by the four international staff, augmented by a small group of military staff officers.

3. With respect to the management of the many tasks and services performed by the logistic support service contract, each unit of each section within the Division of Administration is responsible, in conjunction with the Contracts Management Unit, for the preparation and provision of technical guidance and direction, the provision of United Nations material, equipment and supplies required for the execution of the tasks, the development of criteria for performance assessment and review thereof, and the overall day-to-day management of the contract in their respective area of responsibility.

B. Scope of work

4. *Water distribution systems*. The contractor is required to provide and maintain water treatment and/or purification services using United Nations equipment and materials throughout the mission area. These services shall be provided to 60 team sites, 6 regional headquarters, 6 battalion headquarters and 2 logistics facilities.

5. *Building and engineering support*. The contractor is required to provide support services to maintain the appearance and functional status of facilities occupied, utilized or so designated by UNAVEM III, including the performance of major and minor repairs and construction, infrastructure repairs and fire services.

6. *Communications support*. The contractor is to provide installation, maintenance, repair and recovery services for communications equipment in radio room operations, switchboard operations, six regional headquarters and two logistics bases.

7. *Fuel operations*. The contractor is required to operate, maintain and account for bulk fuel storage and its distribution at the six regional headquarters, preparing and packaging fuel for team sites and company locations. In addition, the contractor will operate four refuelling points including a full-service style fuelling point at the regional headquarters. The contractor is also required to package aviation fuel for distribution to various air heads throughout the mission area and to provide fuelling facilities for aircraft at the regional headquarters, airfields and at the logistics bases in Luanda and Lobito.

8. *Equipment maintenance and support*. The contractor is required to repair, maintain and provide recovery services for equipment, including light and heavy vehicles, standard military pattern vehicles and material-handling equipment, as well as other equipment, as required.

9. *General services*. The contractor is required to provide services of a general nature, including waste management and disposal, janitorial services, grounds maintenance, pest control, safety and environmental protection services and mortuary services.

10. *Warehouse management*. The contractor is required to provide services to manage and support the supply and warehouse operations for emergency rations, water stores, general stores, construction materials, defence stores, vehicle spare parts, electronic data-processing equipment and other equipment on a regular 10-hour per day basis.

11. *Property control*. The contractor is required to manage and control United Nations-owned and contingent-owned property to ensure that property is controlled and accounted for accurately, including the physical identification, cataloguing, recording and tracking of all non-expendable property.

12. *Ground transportation service*. The contractor is to provide personnel necessary to operate the United Nations fleet of vehicles, including cargo management, dispatch and logging procedures, asset management and driver provision. The contractor may also be required to transport personnel, water, fuel, mail and other supplies.

13. *Airfield and port operations*. The contractor is required to carry out aircraft services in support of UNAVEM III air operations and to provide movement control operations and assistance. This will include passenger operation, cargo operations, movement control, airfield management and regular reporting on situations and operations. The contractor is also required to provide stevedore services, quay/pier/docking space management and related operations, as well as cargo tracking and management for ocean transport.

14. *Electronic data-processing services*. The contractor is required to provide assistance to the Management Information Systems Section and regional headquarters, including installation, maintenance, diagnostics and repair of computer hardware, related equipment, local area networks (LAN) and help-desk support, as required.

15. *Regional support services*. The contractor is required to provide support to the regional headquarters and team sites, including camp management, construction, repairs, maintenance, supply services, inventory and janitorial services.

16. *Support for quartering areas*. The contractor is required to provide all necessary personnel to establish, maintain, operate and support 15 quartering areas throughout Angola. This will include construction of the basic site, sanitary and other facilities, provision of water, stockpiling of supplies, general maintenance and repair of the site, and as required, withdrawal of equipment and facilities at the completion of the quartering phase.

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Financing of the United Nations Angola Verification Mission

Report of the Secretary-General

Addendum

Summary

The present addendum revises the updated cost estimate of the United Nations Angola Verification Mission (UNAVEM III) for the period from 1 July 1996 to 30 June 1997 contained in the addendum to the report of the Secretary-General of 4 November 1996 (A/51/494/Add.1) based on a reduction of the on-the-ground troop strength by approximately 650 personnel on 31 December 1996.

The revised cost estimate for the same period now amounts to $314,738,000 gross ($308,606,000 net). Therefore, the actions to be taken by the General Assembly include (a) the appropriation of the additional amount of $152,716,400 gross ($149,718,800 net) for the 12-month period from 1 July 1996 to 30 June 1997, inclusive of the amount of $4,048,400 for the support account for peacekeeping operations already approved; and (b) the assessment thereof, at a monthly rate of $25,452,733 gross ($24,953,130 net), beginning 1 January 1997, subject to the extension(s) of the mandate of UNAVEM III by the Security Council.

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I. Introduction

1. The updated cost of maintaining the United Nations Angola Verification Mission (UNAVEM III) for the period from 1 July 1996 to 30 June 1997, estimated at $329,706,000 gross ($323,251,000 net), was provided in the addendum to the report of the Secretary-General of 4 November 1996 (A/51/494/Add.1).

2. In paragraph 45 of his report of 4 October 1996 to the Security Council on the extension of UNAVEM III (S/1996/827), the Secretary-General indicated that the Secretariat was finalizing plans for the orderly and phased reduction of the Mission. He stated that it was his intention to initiate the reduction of UNAVEM III by withdrawing some infantry and support units by the end of December 1996. At the same time, he stressed that further reductions should be made in accordance with the progress achieved in implementing the remaining provisions of the Lusaka Protocol, which is experiencing considerable delays.

3. In paragraph 23 of Security Council resolution 1075 (1996) of 11 October 1996, the Council took note of the Secretary-General's intention to initiate the reduction of UNAVEM military forces by the end of December 1996, as well as to submit recommendations regarding the role the United Nations should continue to play in Angola to consolidate the peace process, including his plans for further reduction of formed military units.

4. Pursuant to that provision of resolution 1075 (1996), a decision has now been made to withdraw from UNAVEM, by the end of December 1996, four companies with a total strength of approximately 650 personnel. It is expected that while two companies will be withdrawn with all of their contingent equipment, the two rifle companies will leave their equipment temporarily with UNAVEM, until the withdrawal of their main contingents.

II. Revised cost estimates for the period from 1 July 1996 to 30 June 1997

5. The present revised cost estimates for the maintenance of UNAVEM III for the period from 1 July 1996 to 30 June 1997 now amount to $314,738,000 gross ($308,606,000 net). Reduced requirements are attributable primarily to the lower average troop strength and the use of an average vacancy rate of 5 per cent for international civilian staff. Reductions are also estimated under premises and transport operations, offset in part by additional requirements for the repatriation of contingent-owned equipment.

6. A summary of the revised cost estimates is presented in annex I by major line item. Revisions to the updated cost estimates for those items affected by the change in troop strength, together with explanatory information, are provided in annex II.

III. Actions to be taken by the General Assembly at its fifty-first session

7. The actions to be taken by the General Assembly at its fifty-first session in connection with the financing of UNAVEM III are as follows:

   (a) The appropriation of the amount of $152,716,400 gross ($149,718,800 net) for the maintenance of the Mission for the 12-month period from 1 July 1996 to 30 June 1997, inclusive of the amount of $4,048,400 for the support account for peacekeeping operations, in addition to the amount of $170,118,500 gross ($166,984,100 net) already appropriated by the Assembly in its resolution 50/209 B of 7 June 1996 for the period from 1 July to 31 December 1996;

   (b) The assessment of the amount of $152,716,400 gross ($149,718,800 net) at a monthly rate of $25,452,733 gross ($24,953,130 net), beginning 1 January 1997, should the Security Council decide to extend the mandate of UNAVEM III beyond 11 December 1996.

Annex I
Revised cost estimates for the period from 1 July 1996 to 30 June 1997: summary statement

(Thousands of United States dollars)

		Updated cost estimates (as shown in A/51/494/Add.1) (1)	*Revised cost estimates (2)*	*Increase/ (decrease) (3) = (2)-(1)*
1.	Military personnel costs	177 316	164 095	(13 221)
2.	Civilian personnel costs	58 541	56 404	(2 137)
3.	Premises/accommodation	13 246	13 222	(24)
4.	Infrastructure repairs	76	76	—
5.	Transport operations	10 784	10 521	(263)
6.	Air operations	28 547	28 547	—
7.	Naval operations	—	—	—
8.	Communications	6 182	6 182	—
9.	Other equipment	591	591	—
10.	Supplies and services	26 353	26 353	—
11.	Election-related supplies and services	—	—	—
12.	Public information programmes	244	244	—
13.	Training programmes	25	25	—
14.	Mine-clearing programmes	1 106	1 106	—
15.	Assistance for disarmament and demobilization	—	—	—
16.	Air and surface freight	240	1 240	1 000
17.	Integrated Management Information System	—	—	—
18.	Support account for peacekeeping operations	—	—	—
19.	Staff assessment	6 455	6 132	(323)
	Total, lines 1-19	**329 706**	**314 738**	**(14 968)**
20.	Income from staff assessment	(6 455)	(6 132)	323
21.	Voluntary contributions in kind (budgeted)	—	—	—
	Total, lines 20-21	**323 251**	**308 606**	**(14 645)**
	Gross requirements	329 706	314 738	(14 968)
	Net requirements	323 251	308 606	(14 645)
22.	Voluntary contributions in kind (non-budgeted)	—	—	—
	Total resources	**323 251**	**308 606**	**(14 645)**

Annex II
Revisions to the updated cost estimates for the period from 1 July 1996 to 30 June 1997

(Thousands of United States dollars)

	Updated cost estimates (as shown in A/51/494/Add.1) (1)	*Revised cost estimates (2)*	*Difference (3)=(2)-(1)*	*Explanation*
1. Military personnel costs				
(b) Military contingents				
Standard troop cost reimbursement	86 403	78 011	(8 392)	Average troop strength of 6,700 from 1 July to 31 December 1996 and 6,050 from 1 January to 30 June 1997.
Welfare	1 365	1 186	(179)	
Rations	24 622	22 203	(2 419)	
Daily allowance	3 270	2 956	(314)	
Mission subsistence allowance	4 101	3 896	(205)	
Emplacement, rotation and repatriation of troops	15 106	13 961	(1 145)	
Clothing and equipment allowance	5 880	5 313	(567)	
Total, line 1 (b)	**140 747**	**127 526**	**(13 221)**	
2. Civilian personnel costs				
(b) International and local staff				
International staff salaries	19 597	18 617	(980)	Average vacancy rate of 5 per cent for international staff for the period from 1 July 1996 to 30 June 1997.
Local staff salaries	3 742	3 742	—	
Consultants	—	—	—	
Overtime	—	—	—	
General temporary assistance	—	—	—	
Common staff costs	13 148	12 491	(657)	
Mission subsistence allowance	10 004	9 504	(500)	
Other travel costs	71	71	—	
Total, line 2 (b)	**46 562**	**44 425**	**(2 137)**	
3. Premises/accommodation				
Rental of premises	10 577	10 577	—	
Alteration and renovation of premises	917	917	—	
Maintenance supplies	400	400	—	
Maintenance services	336	336	—	
Utilities	941	917	(24)	Lower troop strength from 1 January to 30 June 1997.
Construction/prefabricated buildings	75	75	—	
Total, line 3	**13 246**	**13 222**	**(24)**	

		Updated cost estimates (as shown in A/51/494/Add.1) (1)	*Revised cost estimates (2)*	*Difference (3)=(2)-(1)*	*Explanation*
5.	**Transport operations**				
	Purchase of vehicles	256	256	—	
	Rental of vehicles	—	—	—	
	Workshop equipment	—	—	—	
	Spare parts, repairs and maintenance	7 200	7 020	(180)	Lower number of contingent-owned equipment effective 1 January 1997.
	Petrol, oil and lubricants	2 777	2 708	(69)	
	Vehicle insurance	551	537	(14)	
	Total, line 5	**10 784**	**10 521**	**(263)**	
16.	**Air and surface freight**				
	Transport of contingent-owned equipment	—	1 000	1 000	Costs related to the repatriation of contingent-owned equipment.
	Military airlifts	—	—	—	
	Commercial freight and cartage	240	240	—	
	Total, line 16	**240**	**1 240**	**1 000**	
19.	**Staff assessment**	6 455	6 132	(323)	Average vacancy rate of 5 per cent for international staff.
	Total	**218 834**	**283 866**	**(14 968)**	
20.	**Income from staff assessment**	**(6 455)**	**(6 132)**	**323**	
	Net total	**211 579**	**196 934**	**(14 645)**	